

Mississippi Community College Board 3825 Ridgewood Rd., Jackson, MS 39211
AGENCY ADDRESS

Dr. Eric Clark
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,753,558	3,254,133	3,489,047		
a. Additional Compensation			78,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	9,000	13,580	13,580		
Total Salaries, Wages & Fringe Benefits	2,762,558	3,267,713	3,580,627	312,914	9.57%
2. Travel					
a. Travel & Subsistence (In-State)	100,132	208,551	219,551	11,000	5.27%
b. Travel & Subsistence (Out-of-State)	28,237	28,000	28,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	128,369	236,551	247,551	11,000	4.65%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	18,337	20,200	20,200		
b. Communications, Transportation & Utilities	34,592	40,000	40,000		
c. Public Information	2,000	3,000	3,000		
d. Rents	22,434	25,500	25,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	157,393	165,267	163,821	(1,446)	(0.87%)
g. Other Contractual Services	22,546	24,100	24,100		
h. Data Processing	4,323,955	7,164,648	7,177,094	12,446	0.17%
i. Other	230,000	37,626	37,626		
Total Contractual Services	4,811,257	7,480,341	7,491,341	11,000	0.14%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	22,955	32,000	32,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	3,514	5,000	5,000		
e. Other Supplies & Materials	77,286	155,636	164,636	9,000	5.78%
Total Commodities	103,755	192,636	201,636	9,000	4.67%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	388,603	252,200	304,200	52,000	20.61%
e. Equipment - Lease Purchase					
f. Other Equipment		50,000		(50,000)	(100.00%)
Total Equipment (Schedule D-2)	388,603	302,200	304,200	2,000	0.66%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	54,451,886	73,148,814	73,193,135	44,321	0.06%
TOTAL EXPENDITURES	62,646,428	84,628,255	85,018,490	390,235	0.46%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,868,998	10,371,542	7,201,542	(3,170,000)	(30.56%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,885,666	6,943,240	7,209,986	266,746	3.84%
State Support Special Funds					
Federal Funds	6,493,371	7,889,074	7,906,101	17,027	0.21%
Other Special Funds (Specify)	35,287,774	38,635,941	38,691,635	55,694	0.14%
Special Other	150,886	1,000,000	1,000,000		
Workforce Carryover	99,604	160,000	210,768	50,768	31.73%
Proprietary School & College Registration	18,231,671	26,830,000	28,643,509	1,813,509	6.75%
Workforce Enh. Trng. Fund MDES	(10,371,542)	(7,201,542)	(5,845,051)	(1,356,491)	(18.83%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	62,646,428	84,628,255	85,018,490	390,235	0.46%
GENERAL FUND LAPSE	5,117				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	41	41	41		
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	20.33	17.78	17.78		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: MS Community College Board
Official of Board or Commission

Budget Officer: Deborah Gilbert/Jason Carter / dgilbert@mscjc.edu

Phone Number: 601-432-6337

Submitted by: Dr. Eric Clark
Name

Title: Executive Director

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Community College Board

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,814,493	65.68%		2,027,113	62.03%		2,241,538	62.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	226,379	8.19%		253,000	7.74%		270,027	7.54%	
9. Special Other	679,281	24.58%		987,600	30.22%		1,069,062	29.85%	
10. Workforce Carryover									
11. Proprietary School & College Registration									
12. Workforce Enh. Trng. Fund MDES	42,405	1.53%							
Total Salaries	2,762,558		4.40%	3,267,713		3.86%	3,580,627		4.21%
1. General State Support Special (Specify)	93,582	72.90%		109,501	46.29%		111,501	45.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	10,648	8.29%		12,480	5.27%		12,480	5.04%	
9. Special Other	20,813	16.21%		114,570	48.43%		123,570	49.91%	
10. Workforce Carryover									
11. Proprietary School & College Registration	3,326	2.59%							
12. Workforce Enh. Trng. Fund MDES									
Total Travel	128,369		0.20%	236,551		0.27%	247,551		0.29%
1. General State Support Special (Specify)	401,974	8.35%		360,070	4.81%		363,070	4.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	270,094	5.61%		35,000	0.46%		35,000	0.46%	
9. Special Other	4,135,895	85.96%		7,085,271	94.71%		7,093,271	94.68%	
10. Workforce Carryover									
11. Proprietary School & College Registration	3,294	0.06%							
12. Workforce Enh. Trng. Fund MDES									
Total Contractual	4,811,257		7.68%	7,480,341		8.83%	7,491,341		8.81%
1. General State Support Special (Specify)	29,752	28.67%		47,693	24.75%		48,693	24.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,361	3.23%		13,000	6.74%		13,000	6.44%	
9. Special Other	70,422	67.87%		131,943	68.49%		139,943	69.40%	
10. Workforce Carryover									
11. Proprietary School & College Registration									
12. Workforce Enh. Trng. Fund MDES	220	0.21%							
Total Commodities	103,755		0.16%	192,636		0.22%	201,636		0.23%

Name of Agency Mississippi Community College Board

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Other									
10. Workforce Carryover									
11. Proprietary School & College Registration									
12. Workforce Enh. Trng. Fund MDES									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____				10,000	3.30%		12,000	3.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				5,100	1.68%		5,100	1.67%	
9. Special Other	388,603	100.00%		287,100	95.00%		287,100	94.37%	
10. Workforce Carryover									
11. Proprietary School & College Registration									
12. Workforce Enh. Trng. Fund MDES									
Total Equipment	388,603		0.62%	302,200		0.35%	304,200		0.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Other									
10. Workforce Carryover									
11. Proprietary School & College Registration									
12. Workforce Enh. Trng. Fund MDES									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Other									
10. Workforce Carryover									
11. Proprietary School & College Registration									
12. Workforce Enh. Trng. Fund MDES									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Community College Board

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,545,865	8.34%		4,388,863	5.99%		4,433,184	6.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	5,982,889	10.98%		7,570,494	10.34%		7,570,494	10.34%	
9. Special Other	28,527,215	52.38%		31,189,457	42.63%		31,189,457	42.61%	
10. Workforce Carryover	150,886	0.27%							
11. Proprietary School & College Registration									
12. Workforce Enh. Trng. Fund MDES	15,245,031	27.99%		30,000,000	41.01%		30,000,000	40.98%	
Total Subsidies, Loans & Grants	54,451,886		86.91%	73,148,814		86.43%	73,193,135		86.09%
1. General State Support Special (Specify)	6,885,666	10.99%		6,943,240	8.20%		7,209,986	8.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	6,493,371	10.36%		7,889,074	9.32%		7,906,101	9.29%	
9. Special Other	33,822,229	53.98%		39,795,941	47.02%		39,902,403	46.93%	
10. Workforce Carryover	150,886	0.24%							
11. Proprietary School & College Registration	6,620	0.01%							
12. Workforce Enh. Trng. Fund MDES	15,287,656	24.40%		30,000,000	35.44%		30,000,000	35.28%	
TOTAL	62,646,428		100.00%	84,628,255		100.00%	85,018,490		100.00%

SPECIAL FUNDS DETAIL

Mississippi Community College Board
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Dept of Ed (3291)	Adult Basic Education	25.00	25.00	6,493,371	7,889,074	7,906,101
Section A TOTAL				6,493,371	7,889,074	7,906,101

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,868,998	10,371,542	7,201,542
RESEARCH & PLANNING	COMMUNITY COLLEGES	2,130	3,000	3,000
WORKFORCE CARRYOVER (3292)	WORKFORCE CARRYOVER	150,886	1,000,000	1,000,000
Proprietary Schools (3297)	REGISTRATION FEES - PROP	99,604	160,000	210,768
MDES Unemployment (3298)	MISSISSIPPI EMPLOYMENT SECURITY	18,231,671	26,830,000	28,643,509
RECURRING TECHNOLOGY (3291)	CJC SUPPORT	1,064,277	1,488,277	1,508,602
MS VIRTUAL CC (3291)	CJC SUPPORT AND STUDENT FEES	5,364,256	6,004,907	6,021,059
INDIRECT COST (3291)	FEDERAL GRANTS	43,991	250,000	254,545
GED FEES (3291)	TRANSCRIPT FEES - GED	40,100	100,000	102,221
POST SECONDARY VO-TECH MDE	MS DEPT OF EDUCATION	27,798,378	29,050,852	29,063,303
DUAL LPN -MDE (3291)	MS DEPARTMENT OF EDUCATION	250,314	333,752	333,752
MDES - CAREER READINESS (3291)	MS DEPARTMENT OF EMPLOYMENT	216,350	300,000	300,000
TRADE ASSISTANCE GRANT (3291)	MS DEPARTMENT OF EMPLOYMENT	90,216	106,000	106,000
JOBS FOR THE FUTURE GRANT	JOBS FOR THE FUTURE	100,000	200,000	200,000
STATEWIDE LONGITUDINAL DATA	MS DEPARTMENT OF EDUCATION	300,325	670,489	670,489
CAREER/TECH NON-TRADITIONAL	MS DEPARTMENT OF EDUCATION	17,437	20,000	20,000
TANF (3291)	MS DEPT OF HUMAN SERVICES		108,664	108,664
Section B TOTAL		59,638,933	76,997,483	75,747,454

Section S + A + B TOTAL		66,132,304	84,886,557	83,653,555
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MCCB	3291	State Treasury	2,813,800	2,187,800	1,797,800
Proprietary Schools	3297		133,834	93,834	53,834
MDES Unemployment Funds	3298		7,419,908	4,919,908	3,993,417
Collection Account GED		Regions Bank	4,601		

SPECIAL FUNDS DETAIL

Mississippi Community College Board _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Cafeteria Plan		Bank Plus	5,833		
Flower and Gift Fund		Regions Bank	2,072		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Community College Board

Name of Agency

FEDERAL FUNDS

The MCCB has one direct federal grant, Adult Education, from the U. S. Department of Education. The purpose of this grant is to provide GED preparation and literacy training for adults age 17 or older who are not functionally literate, do not possess a high school diploma or an equivalent, or lack basic skills necessary to function daily in society. This grant requires a 25% match.

STATE SUPPORT SPECIAL FUNDS

Total Lapse:	\$287,119
General Fund Lapse:	\$130,117
General Fund Workforce Carryover:	\$157,002

General Fund Lapse:	\$130,117
Less: 2012 Reappropriation:	\$125,000
Actual General Fund Lapse:	\$ 5,117

OTHER SPECIAL FUNDS

The workforce carryover special fund authority for FY 2012 is \$1,000,000. The actual carryover amount is estimated at \$157,002.

Proprietary schools, GED fees and part of MS Virtual Community College are self-generated funds.

Transfers are made from the community and junior college support bill for recurring technology and for part of the operation of the MS Virtual Community College.

Unemployment tax (Workforce Enhancement Training Funds) is currently a large percentage of the funds available for workforce education. The MCCB is required to carryover \$2,000,000 each year. The Actual carryover from MDES - WETF funds is \$7,419,908. The WET Fund provides 87% of all funding for workforce training at the community and junior colleges. During FY 2010 the WETF hit one of the triggers to suspend the fund. To reactivate the fund Senate Bill 2027 Regular Session 2010 was passed to revise the definition of the terms "Cost Rate Criterion" and "Size of Fund Index" for purposes of the Mississippi Employment Security Law.

Total Workforce Carryover from all sources:	
General Fund carryover:	\$157,002
Special - Refunds	\$0
Unemployment (WET) funds	\$7,419,908
Total Workforce Carryover	\$7,576,910

TREASURY FUND/BANK

The MCCB has five special funds at the State Treasury 3291, 3292, 3294, 3297 and 3298. We also have a clearing account at Regions for GED transcript fees. This money is then transferred to the State Treasury. The SBCJC offers medical flex and dependent care flex under the cafeteria plan and this account is at Bank Plus.

The SBCJC's employees contribute monthly, through payroll deduction, to a flower fund and social fund. This account is managed by the Technical Specialist - Finance and the bank used is Regions.

CONTINUATION AND EXPANDED REQUEST

Mississippi Community College Board
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,814,493		226,379	721,686	2,762,558
Travel	93,582		10,648	24,139	128,369
Contractual Services	401,974		270,094	4,139,189	4,811,257
Commodities	29,752		3,361	70,642	103,755
Other Than Equipment					
Equipment				388,603	388,603
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,545,865		5,982,889	43,923,132	54,451,886
Total	6,885,666		6,493,371	49,267,391	62,646,428
No. of Positions (FTE)	26.75		5.67	9.58	42.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,027,113		253,000	987,600	3,267,713
Travel	109,501		12,480	114,570	236,551
Contractual Services	360,070		35,000	7,085,271	7,480,341
Commodities	47,693		13,000	131,943	192,636
Other Than Equipment					
Equipment	10,000		5,100	287,100	302,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,388,863		7,570,494	61,189,457	73,148,814
Total	6,943,240		7,889,074	69,795,941	84,628,255
No. of Positions (FTE)	25.94		5.88	10.18	42.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	136,425		17,027	81,462	234,914
Travel				9,000	9,000
Contractual Services				8,000	8,000
Commodities				8,000	8,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	44,321				44,321
Total	180,746		17,027	106,462	304,235
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Community College Board
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	78,000				78,000
Travel	2,000				2,000
Contractual Services	3,000				3,000
Commodities	1,000				1,000
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	86,000				86,000
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,241,538		270,027	1,069,062	3,580,627
Travel	111,501		12,480	123,570	247,551
Contractual Services	363,070		35,000	7,093,271	7,491,341
Commodities	48,693		13,000	139,943	201,636
Other Than Equipment					
Equipment	12,000		5,100	287,100	304,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,433,184		7,570,494	61,189,457	73,193,135
Total	7,209,986		7,906,101	69,902,403	85,018,490
No. of Positions (FTE)	25.94		5.88	10.18	42.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Community College Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION	2,328,900			8,457,695	10,786,595
2. WORKFORCE EDUCATION	4,724,438		7,906,101	32,150,637	44,781,176
3. PROPRIETARY SCH & COLLEGE REG				210,768	210,768
4. CAREER & TECHNICAL EDUCATION	156,648			29,083,303	29,239,951
SUMMARY OF ALL PROGRAMS	7,209,986		7,906,101	69,902,403	85,018,490

CONTINUATION AND EXPANDED REQUEST

Mississippi Community College Board
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,121,024			495,459	1,616,483
Travel	48,895			15,932	64,827
Contractual Services	323,505			4,087,360	4,410,865
Commodities	17,257			32,423	49,680
Other Than Equipment					
Equipment				388,603	388,603
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	542,459			186,766	729,225
Total	2,053,140			5,206,543	7,259,683
No. of Positions (FTE)	12.14			6.50	18.64

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,265,236			609,600	1,874,836
Travel	58,551			84,747	143,298
Contractual Services	263,954			6,754,564	7,018,518
Commodities	27,550			92,485	120,035
Other Than Equipment					
Equipment				287,100	287,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	542,459			588,177	1,130,636
Total	2,157,750			8,416,673	10,574,423
No. of Positions (FTE)	12.14			6.50	18.64

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	85,150			41,022	126,172
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	85,150			41,022	126,172
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Community College Board
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	78,000				78,000
Travel	2,000				2,000
Contractual Services	3,000				3,000
Commodities	1,000				1,000
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	86,000				86,000
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,428,386			650,622	2,079,008
Travel	60,551			84,747	145,298
Contractual Services	266,954			6,754,564	7,021,518
Commodities	28,550			92,485	121,035
Other Than Equipment					
Equipment	2,000			287,100	289,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	542,459			588,177	1,130,636
Total	2,328,900			8,457,695	10,786,595
No. of Positions (FTE)	12.14			6.50	18.64

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Community College Board
AGENCY

Program No. 2 of 4 Programs

WORKFORCE EDUCATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	604,064		226,379	11,611	842,054
Travel	33,079		10,648	2,262	45,989
Contractual Services	71,039		270,094	35,846	376,979
Commodities	7,663		3,361	6,701	17,725
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,915,406		5,982,889	16,375,229	26,273,524
Total	4,631,251		6,493,371	16,431,649	27,556,271
No. of Positions (FTE)	13.31		5.67	0.21	19.19

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	716,977		253,000	33,000	1,002,977
Travel	37,950		12,480	24,823	75,253
Contractual Services	91,590		35,000	320,707	447,297
Commodities	16,943		13,000	9,458	39,401
Other Than Equipment					
Equipment	10,000		5,100		15,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,758,404		7,570,494	31,760,428	43,089,326
Total	4,631,864		7,889,074	32,148,416	44,669,354
No. of Positions (FTE)	13.31		5.88		19.19

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	48,253		17,027	2,221	67,501
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	44,321				44,321
Total	92,574		17,027	2,221	111,822
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi Community College Board
AGENCY

Program No. 2 of 4 Programs

WORKFORCE EDUCATION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	765,230		270,027	35,221	1,070,478
Travel	37,950		12,480	24,823	75,253
Contractual Services	91,590		35,000	320,707	447,297
Commodities	16,943		13,000	9,458	39,401
Other Than Equipment					
Equipment	10,000		5,100		15,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,802,725		7,570,494	31,760,428	43,133,647
Total	4,724,438		7,906,101	32,150,637	44,781,176
No. of Positions (FTE)	13.31		5.88		19.19

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Community College Board
AGENCY

Program No. 3 of 4 Programs

PROPRIETARY SCH & COLLEGE REG
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	44,742			42,405	87,147
Travel				3,326	3,326
Contractual Services				3,294	3,294
Commodities				220	220
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	44,742			49,245	93,987
No. of Positions (FTE)	0.81			0.36	1.17

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				160,000	160,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				160,000	160,000
No. of Positions (FTE)				1.17	1.17

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				25,768	25,768
Travel				9,000	9,000
Contractual Services				8,000	8,000
Commodities				8,000	8,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				50,768	50,768
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Community College Board
AGENCY

Program No. 3 of 4 Programs

PROPRIETARY SCH & COLLEGE REG
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			185,768	185,768
Travel			9,000	9,000
Contractual Services			8,000	8,000
Commodities			8,000	8,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			210,768	210,768
No. of Positions (FTE)			1.17	1.17

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Community College Board
AGENCY

Program No. 4 of 4 Programs

**CAREER & TECHNICAL EDUCATION
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	44,663			172,211	216,874
Travel	11,608			2,619	14,227
Contractual Services	7,430			12,689	20,119
Commodities	4,832			31,298	36,130
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,000			27,361,137	27,449,137
Total	156,533			27,579,954	27,736,487
No. of Positions (FTE)	0.49			2.51	3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	44,900			185,000	229,900
Travel	13,000			5,000	18,000
Contractual Services	4,526			10,000	14,526
Commodities	3,200			30,000	33,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,000			28,840,852	28,928,852
Total	153,626			29,070,852	29,224,478
No. of Positions (FTE)	0.49			2.51	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,022			12,451	15,473
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,022			12,451	15,473
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Community College Board
AGENCY

Program No. 4 of 4 Programs

CAREER & TECHNICAL EDUCATION
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	47,922		197,451	245,373
Travel	13,000		5,000	18,000
Contractual Services	4,526		10,000	14,526
Commodities	3,200		30,000	33,200
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	88,000		28,840,852	28,928,852
Total	156,648		29,083,303	29,239,951
No. of Positions (FTE)	0.49		2.51	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Community College Board

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase 5.8%	Retirement Increase .93%	Reappropriation To	Granter Writer Position	Total Funding Change
EXPENDITURES:								
SALARIES	1,874,836			108,737	17,435		78,000	204,172
GENERAL	1,265,236			73,383	11,767		78,000	163,150
ST.SUP.SPECIAL								
FEDERAL								
OTHER	609,600			35,354	5,668			41,022
TRAVEL	143,298						2,000	2,000
GENERAL	58,551						2,000	2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,747							
CONTRACTUAL	7,018,518						3,000	3,000
GENERAL	263,954						3,000	3,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,754,564							
COMMODITIES	120,035						1,000	1,000
GENERAL	27,550						1,000	1,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	92,485							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	287,100						2,000	2,000
GENERAL							2,000	2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	287,100							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,130,636							
GENERAL	542,459							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	588,177							
TOTAL	10,574,423			108,737	17,435		86,000	212,172

FUNDING:								
GENERAL FUNDS	2,157,750			73,383	11,767		86,000	171,150
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	8,416,673			35,354	5,668			41,022
TOTAL	10,574,423			108,737	17,435		86,000	212,172

POSITIONS:								
GENERAL FTE	12.14							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.50							
TOTAL FTE	18.64							

PRIORITY LEVEL:								
				1	1	1	1	
EXPENDITURES:	FY 2013 Total Request							
SALARIES	2,079,008							
GENERAL	1,428,386							
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Community College Board

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	650,622							
TRAVEL	145,298							
GENERAL	60,551							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,747							
CONTRACTUAL	7,021,518							
GENERAL	266,954							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,754,564							
COMMODITIES	121,035							
GENERAL	28,550							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	92,485							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	289,100							
GENERAL	2,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	287,100							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,130,636							
GENERAL	542,459							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	588,177							
TOTAL	10,786,595							

FUNDING:

GENERAL FUNDS	2,328,900							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	8,457,695							
TOTAL	10,786,595							

POSITIONS:

GENERAL FTE	12.14							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.50							
TOTAL FTE	18.64							

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Industrial Coordinators	Salary Increase Of 5.8%	Retirement Increase Of .93%	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	1,002,977				58,173	9,328	67,501	1,070,478
GENERAL	716,977				41,585	6,668	48,253	765,230
ST.SUP.SPECIAL								
FEDERAL	253,000				14,674	2,353	17,027	270,027
OTHER	33,000				1,914	307	2,221	35,221
TRAVEL	75,253							75,253
GENERAL	37,950							37,950
ST.SUP.SPECIAL								
FEDERAL	12,480							12,480

PROGRAM DECISION UNITS

Mississippi Community College Board

2 - WORKFORCE EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	24,823							24,823
CONTRACTUAL	447,297							447,297
GENERAL	91,590							91,590
ST.SUP.SPECIAL								
FEDERAL	35,000							35,000
OTHER	320,707							320,707
COMMODITIES	39,401							39,401
GENERAL	16,943							16,943
ST.SUP.SPECIAL								
FEDERAL	13,000							13,000
OTHER	9,458							9,458
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,100							15,100
GENERAL	10,000							10,000
ST.SUP.SPECIAL								
FEDERAL	5,100							5,100
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,089,326			44,321			44,321	43,133,647
GENERAL	3,758,404			44,321			44,321	3,802,725
ST.SUP.SPECIAL								
FEDERAL	7,570,494							7,570,494
OTHER	31,760,428							31,760,428
TOTAL	44,669,354			44,321	58,173	9,328	111,822	44,781,176

FUNDING:

GENERAL FUNDS	4,631,864			44,321	41,585	6,668	92,574	4,724,438
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,889,074				14,674	2,353	17,027	7,906,101
OTHER SP.FUNDS	32,148,416				1,914	307	2,221	32,150,637
TOTAL	44,669,354			44,321	58,173	9,328	111,822	44,781,176

POSITIONS:

GENERAL FTE	13.31							13.31
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.88							5.88
OTHER SP FTE								
TOTAL FTE	19.19							19.19

PRIORITY LEVEL:

				1	1	1		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Proprietary Fees - Budget Auth	Salary Increase Of 5.8%	Retirement Increase Of .93%	Total Funding Change	FY 2013 Total Request
SALARIES	160,000			15,000	9,280	1,488	25,768	185,768
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000			15,000	9,280	1,488	25,768	185,768
TRAVEL				9,000			9,000	9,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				9,000			9,000	9,000
CONTRACTUAL				8,000			8,000	8,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				8,000			8,000	8,000

PROGRAM DECISION UNITS

Mississippi Community College Board

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES				8,000			8,000	8,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				8,000			8,000	8,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	160,000			40,000	9,280	1,488	50,768	210,768

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	160,000			40,000	9,280	1,488	50,768	210,768
TOTAL	160,000			40,000	9,280	1,488	50,768	210,768

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.17							1.17
TOTAL FTE	1.17							1.17

PRIORITY LEVEL:

				1	1	1	
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase Of 5.8%	Retirement Increase Of .93%	Total Funding Change	FY 2013 Total Request
SALARIES	229,900			13,334	2,139	15,473	245,373
GENERAL	44,900			2,604	418	3,022	47,922
ST.SUP.SPECIAL							
FEDERAL							
OTHER	185,000			10,730	1,721	12,451	197,451
TRAVEL	18,000						18,000
GENERAL	13,000						13,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	5,000						5,000
CONTRACTUAL	14,526						14,526
GENERAL	4,526						4,526
ST.SUP.SPECIAL							
FEDERAL							
OTHER	10,000						10,000
COMMODITIES	33,200						33,200
GENERAL	3,200						3,200
ST.SUP.SPECIAL							
FEDERAL							
OTHER	30,000						30,000
CAPITAL-OTE							

PROGRAM DECISION UNITS

Mississippi Community College Board

4 - CAREER & TECHNICAL EDUCATION

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	28,928,852						28,928,852	
GENERAL	88,000						88,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,840,852						28,840,852	
TOTAL	29,224,478			13,334	2,139	15,473	29,239,951	

FUNDING:

GENERAL FUNDS	153,626			2,604	418	3,022	156,648	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	29,070,852			10,730	1,721	12,451	29,083,303	
TOTAL	29,224,478			13,334	2,139	15,473	29,239,951	

POSITIONS:

GENERAL FTE	0.49						0.49	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.51						2.51	
TOTAL FTE	3.00						3.00	

PRIORITY LEVEL:

				1	1			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Community College Board

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Community College Board formerly, State Board for Community and Junior Colleges, is authorized by Section 37-4-3, and implements legislative programs and executive policies for the state's public community/junior colleges. This office executes the Board's policies for coordination of instructional activities and ensures compliance with Board standards. The Board provides guidance in legal, financial, general administration, and legislative affairs to the colleges' boards of trustees, presidents, and business managers; and in instructional programs, student services, and student activities to the deans of instruction and deans of students. The Board collects and disseminates statewide data and conducts enrollment audits upon which the distribution of state funding is based. The Mississippi Community College Board meets monthly, and its staff assists community college personnel in coordination of regional and statewide endeavors.

Thes MCCB is also responsible for the oversight and the day -to-day operations of the Mississippi Virtual Community College (MSVCC). All 15 public community and junior colleges are a member of the MSVCC consortium, which provides services to approximately 30,116 students. Students that wish to take courses that are totally online enroll through the MSVCC.

II. Program Objective:

The Mississippi Community College Board provides general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies, assemble information and reports related to the system; the Board considers the approval of career and technical education programs, proposed new attendance centers and off-campus sites. The Board disburses and monitors state support funds to community and junior colleges which qualify under the standards adopted by the Board.

SBCJC AGENCY VISION

It is our vision that the Agency, Mississippi Community College Board, be an exemplary organization providing leadership by anticipating and responding to the changing needs of the community and junior colleges, other service providers, business and industry, and all the citizens of Mississippi. The agency will embrace challenges and create solutions where professionalism and ethics are always practiced and where the commitment to excellence is on-going.

Agency Mission

The mission of the Agency, Mississippi Community College Board, is to provide statewide coordination for the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies, and assembling reports.

The mission is also to provide the leadership and initiative to:

- * enhance quality education and training of all constituents;
- * create and promote partnerships with business, industry and other entities, including public schools, universities, and other educational institutions;
- * develop strategies designed to enhance success for all constituents; and to
- * promote comprehensive planning, adequate resources and establishing essential relationships to position our citizenry to be competitive in a highly technical and global environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary increase 5.8%:**

The MCCB is requesting a salary increase of 5.8% for the MCCB staff for FY2013 at a total of \$189,527. This increase will require general funds of \$117,573, federal funds of \$14,674 and special funds of \$57,280. This is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of Mid Level funding passed in the 2007 legislative session.

(E) Retirement Increase .93%:

The MCCB is requesting full funding in FY 13 for the .93% retirement increase effective 1/1/2012. The total of this increase is \$30,390. This increase will require general funds of \$18,853, federal funds of \$2,353 and special funds of \$9,184.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Community College Board

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

(F) Reappropriation to General:

In FY2012 over FY2011 the MCCB general fund appropriation was reduced by over \$197K. As a result, a re-appropriation of this \$125K was added to help offset this reduction. Since the re-appropriation is one-time and will benefit one year, we are requesting that the \$125K be provided in general funds in FY2013.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) Grant Writer Position:

The agency requests funding for a grant writer position in order that it may proactively seek secure external sources of funding (for the agency and the 15 colleges) at this time of shrinking state revenue.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Community College Board

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Community College Board (MCCB) as described in the Mississippi Code, Sections 37-153-1, 7, 9, 11, and 12, and Mississippi Code Sections 37-4-11, is the coordinating and planning agency for workforce education. Mississippi Code Sections 37-3-25 and 37-31-205 require the MCCB to establish a system of accountability and an annual report to the Legislative Education Committees.

The MCCB is to provide direction and support to Workforce Development Centers at each of the 15 community colleges. The MCCB also has the responsibility for measurement and evaluation of program effectiveness. Funds are administered for training purposes through a project application system. This program also includes Adult Literacy training, GED preparation and testing, customized workforce skills training and advanced skills training.

During the 2005 Legislative Session, the Legislature created a special fund in section 71-5-353 known as the "Mississippi Workforce Enhancement Training Fund." This fund was established from unemployment contributions from employers applied at a rate of three tenths of one percent (.3%) upon the first \$7,000 of taxable wages. In FY 2011, this significant source of funds generated \$18,231,670 for workforce training in Mississippi.

Jobs for the Future is a MCCB grant where parties work together toward furtherance of the goals and strategies of the ABE to Credentials initiative. This initiative is designed to fundamentally change the way ABE is delivered, moving from a system designed for an earlier age, when a GED alone could lead to a family supporting career, to one expressly structured to transition students to postsecondary credential programs.

Trade Adjustment Assistance Community College and Career Training Program is a MCCB grant that is funded by the U.S. Dept of Labor for the purpose of enabling eligible institutions of higher education to expand their capacity to provide quality education and training services to TAA for Workers program participants and other individuals to improve their knowledge and skills and enable them to obtain high quality employment to support their families.

Temporary Assistance to Needy Families (TANF) is also another MCCB grant with a purpose of ending the dependence of needy families on government benefits by promoting job preparation, job training, job placement, and job retention. The Mississippi Department of Human Services (MDHS) identifies the trainees and reimburses Mississippi Community College Board for the cost of the training.

MCCB also has the responsibility of administering the Adult Basic Education Program for the state. The program is designed to provide adult education and literacy services in order to (1.) assist adults to become literate and obtain knowledge and skills necessary for employment and self-sufficiency (2.) assist adults who are parents and obtain the education skills necessary to become full partners in the education development of their children, and (3.) assist adults in the completion of a secondary school education. The federal funds expended each year by this program range from \$6.5 to \$7.9 million.

II. Program Objective:**MCCB AGENCY VISION**

It is our vision that the Agency, Mississippi Community College Board, be an exemplary organization providing leadership by anticipating and responding to the changing needs of the community and junior colleges, other service providers, business and industry, and all the citizens of Mississippi. The agency will embrace challenges and create solutions where professionalism and ethics are always practiced and where the commitment to excellence is on-going.

AGENCY MISSION

The mission of the Agency, Mississippi Community College Board, is to provide statewide coordination for the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies, and assembling reports.

The mission is also to provide the leadership and initiative to:

- * enhance quality education and training of all constituents;
- * create and promote partnerships with business, industry and other entities, including public schools, universities, and other educational institutions;
- * develop strategies designed to enhance success for all constituents; and to
- * promote comprehensive planning, adequate resources and establishing essential relationships to position our citizenry to be competitive in a highly technical and global environment.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Community College Board

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

WORKFORCE MISSION - to support a regionally based system in Mississippi for education and training which: responds to the needs of Mississippians; is demand driven by regional needs; makes maximum use of limited resources; and provides for continuing improvement through constant assessment and accountability.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Industrial coordinators:

The MCCB is requesting a general fund salary increase of 5.80% for Industrial Coordinators of \$44,321. Employees in these positions serve in the workforce development centers. This percentage increase is the same percentage increase as requested in the CJC support budget for Mid Point Salaries.

(E) Salary Increase of 5.8%:

The MCCB is requesting a salary increase of 5.8% for the MCCB staff for FY2013 at a total of \$189,527. This increase will require general funds of \$117,573, federal funds of \$14,674 and special funds of \$57,280. This is equivalent to the midpoint salary percentage used by the community and junior colleges which is a component of Mid Level funding passed in the 2007 legislative session.

(F) Retirement Increase of .93:

The MCCB is requesting full funding in FY 13 for the .93% retirement increase effective 1/1/2012. The total of this increase is \$30,390. This increase will require general funds of \$18,853, federal funds of \$2,353 and special funds of \$9,184.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Community College Board

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY NAME

PROGRAM NAME

I. Program Description:

Proprietary School and College Registration is the program responsible for the administration of the Commission on Proprietary School and College Registration. This administration is responsible for assisting the Commission with carrying out its duties and responsibilities as set forth in the Mississippi Proprietary School and College Registration Law (75-60-1). The commission has been assigned statutory authority to establish and implement the registration process for obtaining and maintaining a proprietary school certificate of registration (license) and an agent's permit for the State of Mississippi.

II. Program Objective:

The objectives of this program include: the issuance of certificates of registration, the issuance of agent's permits, the approval of programs of study, the approval of school directors, and the approval of instructors as well as all criteria established by the commission.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Proprietary Fees - Budget:**

The Mississippi Community College Board has asked for an increase in Proprietary Fees for 2012. This will include a request for an application packet, and initial application for authorization to operate an institution, an annual renewal application to continue operation, an initial application for an agents permit, a renewal application for an agent's permit or other application/special site visits.

(E) Salary Increase of 5.8%:

The MCCB is requesting a salary increase of 5.8% for the MCCB staff for FY2013 at a total of \$189,527. This increase will require general funds of \$117,573, federal funds of \$14,674 and special funds of \$57,280. This is equivalent to the midpoint salary increase requested by the community and junior colleges which is a component of Mid Level funding passed in the 2007 legislative session.

(F) Retirement Increase of .93:

The MCCB is requesting full funding in FY 13 for the .93% retirement increase effective 1/1/2012. The total of this increase is \$30,390. This increase will require general funds of \$18,853, federal funds of \$2,353 and special funds of \$9,184.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Community College Board

4 - CAREER & TECHNICAL EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Career & Technical Education is the program responsible for the oversight of approximately 129 different career and technical program areas at the various Community and Junior College campuses, comprehensive centers, and extension centers throughout the state. These programs range from less than one (1) year to two (2) years in length and prepare individuals for employment in a variety of occupations.

In addition, the program is responsible for the administrative support to Non-Traditional Grants - Federal Perkins.

II. Program Objective:

The objectives of the Career and Technical Education program include working with the Chief Career & Technical Education Officers at each of the fifteen (15) Community and Junior Colleges, as well as other Community and Junior College personnel to assist with the evaluation and assessment of career and technical programs; to facilitate a reimbursement process for state upgrade equipment and salaries for Career-Technical personnel; to review all requests for new programs, as well as modifications to existing programs; to facilitate compliance with federal civil rights laws as they pertain to career and technical programs; and to serve as the liaison between the Community and Junior Colleges, the Mississippi Department of Education, and the MSU Research and Curriculum Unit with regard to federal Perkins Act requirements, curriculum development processes, articulation, and accountability requirements.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Increase of 5.8%:**

The MCCB is requesting a salary increase of 5.8% for the MCCB staff for FY2013 at a total of \$189,527. This increase will require general funds of \$117,573, federal funds of \$14,674 and special funds of \$57,280. This is equivalent to the midpoint salary increase requested by the community and junior colleges which is a component of Mid Level funding passed in the 2007 legislative session.

(E) Retirement Increase of .93%:

The MCCB is requesting full funding in FY 13 for the .93% retirement increase effective 1/1/2012. The total of this increase is \$30,390. This increase will require general funds of \$18,853, federal funds of \$2,353 and special funds of \$9,184.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Community College Board

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 (1001) Number of Studies Conducted	4.00	4.00	4.00
2 (1005) MS Virtual Comm College (MSVCC) - Number of Course Sections Available	7,467.00	7,616.00	7,768.00
3 MSVCC - Number of instructors teaching on-line	3,813.00	3,889.00	3,967.00
4 (1006) MSVCC - Number of Duplicate Students Enrolled	160,804.00	168,844.00	172,286.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 (1002) Cost per study conducted	4,000.00	4,000.00	4,000.00
2 Number of days to complete study	80.00	80.00	80.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 MSVCC - Student Retention (Percent)	72.00	72.00	73.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Community College Board

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 (2006) Number of Business/organizations served	445.00	450.00	460.00
2 (2002) Number of Workforce Trainees (Duplicated due to trainees being trained in multiple skills)	238,156.00	245,000.00	250,000.00
3 Workforce projects funded	796.00	810.00	825.00
4 Number of workforce instruction hours	487,488.00	495,000.00	500,000.00
5 (2008) Number of GED transcripts issued	12,217.00	12,000.00	13,000.00
6 Number of GED Score Reports issued	14,761.00	15,000.00	17,000.00
7 (2001) Number of GED diplomas issued	7,838.00	8,000.00	10,000.00
8 Number of Adult Education instruction hours	1,117,471.00	1,500,000.00	1,750,000.00
9 (2003) Number of Adult Education Students	19,033.00	20,000.00	22,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 (2005) Cost per Adult Education Student	410.00	450.00	500.00
2 (2007) Cost per Workforce trainee	62.21	70.00	70.00
3 Average cost of projects funded	18,639.23	18,000.00	18,000.00
4 Cost per Workforce trainee instructional hour	30.43	35.00	35.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Workforce - Increase the number of businesses and industries served the previous year by	(155.00)	30.00	30.00
2 Increase the number of Adult Education participants by X%.	1.50	2.00	2.00
3 Increase the number of GED graduates that enroll in community/junior colleges (X%)	5.00	3.00	3.00
4 Increase Adult Education retention level by X%	11.00	4.00	4.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Community College Board

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 (3001) Number of initial and renewed proprietary licenses	35.00	15.00	30.00
2 (3002) Number of agent permits issued and renewed	198.00	150.00	150.00
3 Initial Program of Study Approvals	40.00	20.00	30.00
4 Approval of Instructors	132.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Completion of registration process (in days)	60.00	60.00	60.00
2 Issuance of agent permits (in days)	60.00	60.00	60.00
3 Approval of new program of study application (in days)	60.00	60.00	60.00
4 Resolution of Complaints (in days) (0 filed in 2008)	60.00	60.00	60.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Process School Certification (upon submission of completed application) in days	60.00	60.00	60.00
2 Site visits	1.00	5.00	7.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Community College Board

4 - CAREER & TECHNICAL EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of OCR related workshops conducted.	6.00	6.00	6.00
2 (1003) Number of Career-Technical program approvals	4.00	5.00	8.00
3 (1004) Number of Career- Technical program deletions	44.00	10.00	5.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Process results of OCR reviews and issue letters of findings within 30 days *Note: In Actual FY 2009, additional time was required to orient a new staff member to the process; and two request for supplemental info was required from the college.	90.00	45.00	45.00
2 Make recommendations on program applications, revisions, and deletions within 30 days	30.00	30.00	30.00
3 90% of Career & Technical program completers will be placed in employment	79.00	80.00	85.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Decrease the number of OCR findings at reviewed institutions	12.00	11.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Community College Board

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL	2,157,750	(15,000)	2,142,750	(0.69%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	8,416,673		8,416,673	
TOTAL	10,574,423	(15,000)	10,559,423	
Narrative Explanation: A three percent reduction would limit the services that SBCJC could provide to the colleges. The reduction would be taken in contractual \$10,000 and commodities \$5,000.				
Program Name: (2) WORKFORCE EDUCATION				
GENERAL	4,631,864	(187,797)	4,444,067	(4.05%)
ST.SUPPORT SPECIAL				
FEDERAL	7,889,074		7,889,074	
OTHER SPECIAL	32,148,416		32,148,416	
TOTAL	44,669,354	(187,797)	44,481,557	
Narrative Explanation: A three percent reduction would most likely be spread out among all major objects in the Workforce Education Program as follows: \$5,000 in travel, \$5,000 in contractual, \$1,000 in commodities and \$156,797 in subsidies. The significant reduction in subsidies would have a major impact on the workforce training our colleges could provide.				
Program Name: (3) PROPRIETARY SCH & COLLEGE REG				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	160,000		160,000	
TOTAL	160,000		160,000	
Narrative Explanation:				
Program Name: (4) CAREER & TECHNICAL EDUCATION				
GENERAL	153,626	(5,500)	148,126	(3.58%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	29,070,852		29,070,852	
TOTAL	29,224,478	(5,500)	29,218,978	
Narrative Explanation: The funds from the MS Department of Education (MDE) to the administer the Career and Tech program is currently underfunded. If the SBCJC were to reduce salaries a position would need to be eliminated. Therefore, the SBCJC would reduce travel by \$4,000 contractual services by \$1,000 and commodities by \$500.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Community College Board

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	6,943,240	(208,297)	6,734,943	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,889,074		7,889,074	
OTHER SPECIAL	69,795,941		69,795,941	
TOTAL	84,628,255	(208,297)	84,419,958	

STATE BOARD FOR COMMUNITY & JUNIOR COLLEGES MEMBERS

Mississippi Community College Board

Agency

A. Explain Rate and manner in which board members are reimbursed:

~~PER DIEM AS AUTHORIZED BY SECTION 25-3-69, MCA, FOR EACH DAY DEVOTED TO THE DISCHARGE OF OFFICIAL BOARD DUTIES, AND REIMBURSEMENT OF ACTUAL AND NECESSARY EXPENSES INCURRED, AS AUTHORIZED BY 25-3-41.~~

B. Estimated number of meetings FY2012

~~TWELVE REGULAR MEETINGS, PLUS COMMITTEE MEETINGS AND SPECIAL BUSINESS OF THE BOARD.~~

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>ED PERRY</u>	<u>OXFORD, MS</u>	<u>GOVERNOR</u>	<u>07/01/2006</u>	<u>6</u>
2.	<u>HENRY (BUBBA) HUDSPETH</u>	<u>LOUISVILLE, MS</u>	<u>GOVERNOR</u>	<u>12/17/2008</u>	<u>5</u>
3.	<u>TONI COOLEY</u>	<u>JACKSON, MS</u>	<u>GOVERNOR</u>	<u>12/18/2009</u>	<u>5</u>
4.	<u>BOBBY STEINRIEDE</u>	<u>YAZOO CITY, MS</u>	<u>GOVERNOR</u>	<u>07/01/2007</u>	<u>6</u>
5.	<u>BRUCE MARTIN</u>	<u>MERIDIAN, MS</u>	<u>GOVERNOR</u>	<u>07/01/2006</u>	<u>6</u>
6.	<u>MAX HUEY</u>	<u>PICAYUNE, MS</u>	<u>GOVERNOR</u>	<u>04/25/2007</u>	<u>4.6</u>
7.	<u>PAT DICKENS</u>	<u>NATCHEZ, MS</u>	<u>GOVERNOR</u>	<u>07/01/2007</u>	<u>6</u>
8.	<u>CHIP CRANE</u>	<u>FULTON, MS</u>	<u>GOVERNOR</u>	<u>07/01/2009</u>	<u>6</u>
9.	<u>DUNCAN MCKENZIE</u>	<u>BILOXI, MS</u>	<u>GOVERNOR</u>	<u>9/13/2010</u>	<u>5</u>
10.	<u>TOM GRESHAM</u>	<u>INDIANOLA, MS</u>	<u>GOVERNOR</u>	<u>5/3/2011</u>	<u>5</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MISSISSIPPI CODE 37-4-3

*If Executive Order, please attach copy.

COMMISSION ON PROPRIETARY SCHOOLS MEMBERS

Mississippi Community College Board
Agency

A. Explain Rate and manner in which board members are reimbursed:

PER DIEM AS AUTHORIZED BY SECTION 75-60-4, MCA, FOR EACH DAY DEVOTED TO THE DISCHARGE OF COMMISSION DUTIES AND ACTUAL AND NECESSARY EXPENSES INCURRED, AS AUTHORIZED BY 25-3-41.

B. Estimated number of meetings FY2012

SIX REGULAR MEETINGS, PLUS COMMITTEE MEETINGS AND SPECIAL BUSINESSES OF THE COMMISSION.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>DONALD BENJAMIN</u>	<u>FULTON, MS</u>	<u>MCCB</u>	<u>07/01/2006</u>	<u>5</u>
2.	<u>DR. BARRY MELLINGER</u>	<u>GAUTIER, MS</u>	<u>MCCB</u>	<u>6/22/2010</u>	<u>5</u>
3.	<u>OTIS STANFORD</u>	<u>CLARKSDALE, MS</u>	<u>MCCB</u>	<u>08/01/2009</u>	<u>2</u>
4.	<u>DR ROY DEBERRY</u>	<u>JACKSON, MS</u>	<u>MCCB</u>	<u>7/1/2010</u>	<u>5</u>
5.	<u>STAN SULLIVAN</u>	<u>BRANDON, MS</u>	<u>MCCB</u>	<u>07/01/2005</u>	<u>5</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MISSISSIPPI CODE 75-60-1 thru 43

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Community College Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	170	200	200
61030 Travel Related Registration	18,167	20,000	20,000
61060 Awards			
TOTAL (A)	18,337	20,200	20,200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	17,339	20,000	20,000
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	4,533	5,000	5,000
61210 Electricity	12,720	15,000	15,000
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	34,592	40,000	40,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,000	3,000	3,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	2,000	3,000	3,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	18,236	20,000	20,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	4,070	5,000	5,000
61490 - Other Rentals	128	500	500
TOTAL (D)	22,434	25,500	25,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	5,121	5,786	4,340
61616 MMRS Fees	7,340	6,994	6,994
61620 Department of Audit	6,101	8,000	8,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	27,187	27,187	27,187
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	94,832	100,000	100,000
61658 Personal Service Contract - Other Fees			
6166X Court Costs & Reporters (61661-61666)	348	500	500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Community College Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61680 Temporary Employment Fees	97	200	200
61690 Other Fees & Services	16,367	16,600	16,600
TOTAL (F)	157,393	165,267	163,821
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance	2,622	3,000	3,000
61710 Insurance & Fidelity Bonds	966	1,000	1,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	18,889	20,000	20,000
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions - Trade			
61719 Credit Card Processing Fees	69	100	100
TOTAL (G)	22,546	24,100	24,100
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)	398,164	500,000	500,000
6190X IS Fees - ITS (61905-61907)	11,187	15,500	15,500
6191X IS Training/Education (61914-61916)	53,193	10,000	10,000
61917 Service Charges Paid to State Computer Center	146,794	150,000	150,000
61920 Internet or APPL Service Provider	3,081,021	5,553,148	5,565,594
61921 Software Acquisition	312,775	375,000	375,000
61923 Basic Telephone Monthly - ITS	12,015	15,000	15,000
61925 Long Distance Charges - ITS	2,645	3,000	3,000
61928 Public Network Access Charges - Outside Vendor	180,547	400,000	400,000
6193X IS Related Rentals (61932-61939)	510		
61942 Off Site Storage	11,250	15,000	15,000
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	54,743	60,000	60,000
6198X Software Maint (61980-61989)			
61924 Long Distance Charges - Outside Vendor			
61997 Newspaper Clipping Service			
61927 Private data line monthly charges	54,000	60,000	60,000
61992 SPAHRS travel related contractual	5,111	8,000	8,000
TOTAL (H)	4,323,955	7,164,648	7,177,094
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required	230,000	37,626	37,626
TOTAL (I)	230,000	37,626	37,626
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,811,257	7,480,341	7,491,341
FUNDING SUMMARY:			
GENERAL FUNDS	401,974	360,070	363,070
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	270,094	35,000	35,000
OTHER SPECIAL FUNDS	4,139,189	7,085,271	7,093,271
TOTAL FUNDS	4,811,257	7,480,341	7,491,341

**SCHEDULE C
COMMODITIES**

Mississippi Community College Board
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62070 Signs & Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	8,423	12,000	12,000
62120 Duplication & Reprod Supplies	7,693	9,000	9,000
62130 Office Supplies & Materials	2,098	3,000	3,000
62140 Paper Supplies	2,557	3,000	3,000
62150 Maps, Manuals, Library Books	1,232	3,000	3,000
62160 Office Equipment	952	2,000	2,000
Total (B)	22,955	32,000	32,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Expend Repair & Replace OFC			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials, Including Textbooks	3,514	5,000	5,000
62390 Other Professional Scientific			
Total (D)	3,514	5,000	5,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	140	200	200
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	47,863	60,000	60,000
62520 Decal Signs			
62555 Computer equipment supplies	12,423	8,000	8,000
62570 Drapes and Carpet			
62590 Other Supplies & Materials	3,220	3,050	3,050
62595 Other Equipment (less than \$500)			
62800 Procurement Card Purchases	13,391	83,836	92,836
62998 Prior Year Expense Commoditeis			
62530 Uniforms wearing apparel - employees and officers	219	500	500
62900 Badges for IHL building	30	50	50
Total (E)	77,286	155,636	164,636

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Community College Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	103,755	192,636	201,636
FUNDING SUMMARY:			
GENERAL FUNDS	29,752	47,693	48,693
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,361	13,000	13,000
OTHER SPECIAL FUNDS	70,642	131,943	139,943
TOTAL FUNDS	103,755	192,636	201,636

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Community College Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Community College Board

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Misc Office Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
APC SYMMETRA POWER	1	3,168					
ASA 5580 4 PORT GIGABIT	1	9,600					
ASA APPLIANCE	1	59,994					
CATALYST 6500	1	3,600					
CATALYST 6500 48 PORT	1	18,000					
CATALYST 6500 PORT GIGE	1	9,000					
CATALYST CHASSIS & FAN	1	20,397					
CISCO CATALYST 6500	1	17,997					
DESKTOP COMPUTER	1	2,247	1	2,000	1	2,000	2,000
HP LASERJET PRINTER	1	2,535	2	5,000	2	5,000	10,000
I Pad 1	2	3,594					
I Pad 2	3	7,188		8,000	3	8,000	24,000
MACBOOK PRO	2	4,247	2	10,000	2	5,000	10,000
MACBOOK PRO 004	1	2,179					
MACBOOK PRO LAPTOP	1	2,729					
MACBOOK PRO Z0J 6 001	1	2,038					
APC RACK		1,456					
APC AIR FLOW COOLING		12,171					
MACPRO WORKSTATION			3	30,000	3	10,000	30,000
CISCO CORE SWITCH			1	25,000	1	25,000	25,000
CISCO WIRELESS WAP UPGRADE			5	3,000	5	600	3,000
CISCO INTRUSION DETECTION SYSTEM			1	2,000	1	2,000	2,000
APC CAMERA			1	3,000	1	3,000	3,000
CISCO FIREWALL			1	94,000			
CISCO UNIFIED V BLOCK COMPUTING SYSTEM	1	206,463			1		
COMPUTER UPGRADES			1	70,200	1	51,200	51,200
IT UPGRADES					1	144,000	144,000
TOTAL (D)		388,603		252,200			304,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Air Conditioner - Inside computer rack							
Projector							
AV Equipment for Board Room			1	50,000			
TOTAL (F)				50,000			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Community College Board
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		388,603		302,200			304,200
FUNDING SUMMARY:							
GENERAL FUNDS				10,000			12,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				5,100			5,100
OTHER SPECIAL FUNDS		388,603		287,100			287,100
TOTAL FUNDS		388,603		302,200			304,200

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Community College Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Community College Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1						
Total (A)	1						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Community College Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
ADULT LITERACY - COMM COLLEGE & PUBLIC SCHOOLS	7,687,049	9,313,728	9,313,728
5% ADMIN FEE TO COLLEGES FOR WORKFORCE PROJECTS	509,359	750,000	750,000
INDUSTRIAL COORDINATORS	764,147	764,147	808,469
CAREER & TECHNICAL EDUCATION	27,211,137	28,820,852	28,820,852
MVCC- MS ELECTRONIC LEARNING ONLINE (MELO)	105,000	120,000	120,000
TANF		46,440	46,440
MS DELTA - GREENVILLE HIGHER ED CENTER	542,459	542,459	542,459
JONES JR TRUCK DRIVING PROGRAM	88,000	88,000	88,000
DUAL ENROLLED PRACTICAL NURSING 2291,3291,3298	647,509	1,107,000	1,107,000
MDES - WIA - ACCOUNTABILITY / CAREER READINESS	189,813	272,236	272,236
WORKFORCE PROJECTS	14,146,931	27,012,876	27,512,876
TAAC - TRADE ADJUSTMENT ASSISTANT GRANT	87,484	100,000	100,000
CAREER/TECH - NON TRADITIONAL GRANT	150,000	20,000	20,000
WORKFORCE CARRYFORWARD		1,000,000	1,000,000
JOBS FOR THE FUTURE		8,000	8,000
WORKFORCE PROJECTS - 2291	689,899	689,899	689,898
STATEWIDE LONGITUDINAL DATA SYSTEM GRANT		240,000	240,000
USM MVCC PARTNERSHIP REIMB. TO COLLGES	80,600	222,000	222,000
TOTAL (A)	52,899,387	71,117,637	71,661,958
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
ADULT LITERACY - COMMUNITY BASED ORGANIZATION	301,163	300,000	300,000
JOBS FOR MS GRADUATES	123,195	125,000	125,000
TOTAL (C)	424,358	425,000	425,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 PRIOR YEAR EXPENSES			
INDIRECT COST- 89160	45,000	6,177	6,177
89150 UNEMPLOYMENT COLLECTION FEE	926,139	1,100,000	1,100,000
TRANSFER TO MS BOARD OF NURSING		500,000	
TRANSFER WORKFORCE GF TO CARRYOVER 3292	157,002		
TOTAL (E)	1,128,141	1,606,177	1,106,177
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	54,451,886	73,148,814	73,193,135
FUNDING SUMMARY:			
GENERAL FUNDS	4,545,865	4,388,863	4,433,184
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,982,889	7,570,494	7,570,494
OTHER SPECIAL FUNDS	43,923,132	61,189,457	61,189,457
TOTAL FUNDS	54,451,886	73,148,814	73,193,135

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Community College Board
Name of Agency

see attached.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Community College Board

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State Travel - Gen	see attached		12,943	2291
Out of State Travel - Fed	see attached		15,294	3291
Total Out of State Travel Cost			\$28,237	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Community College Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer - 3130 / SAAS Fees		5,121	5,786	4,340	GEN/FED/SP
<i>Comp. Rate: \$5, 121 per year</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>5,121</u></u>	<u><u>5,786</u></u>	<u><u>4,340</u></u>	
61616 MMRS Fees					
State Treasurer - 3125 / MMRS Charges		7,340	6,994	6,994	GEN
<i>Comp. Rate: \$7,340 per MMRS</i>					
TOTAL 61616 MMRS Fees		<u><u>7,340</u></u>	<u><u>6,994</u></u>	<u><u>6,994</u></u>	
61620 Department of Audit					
State Treasurer / Audit		6,101	8,000	8,000	GEN/SPEC
<i>Comp. Rate: \$6,106 per audit fees</i>					
TOTAL 61620 Department of Audit		<u><u>6,101</u></u>	<u><u>8,000</u></u>	<u><u>8,000</u></u>	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Office of Attorney General / LEGAL		27,187	27,187	27,187	SPEC
<i>Comp. Rate: \$27,187 per year</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>27,187</u></u>	<u><u>27,187</u></u>	<u><u>27,187</u></u>	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
Cassidy & Assoc / professional fees		82,500			GEN/SPEC
<i>Comp. Rate: \$7500 per month</i>					
Scott Perkins / airfare		568			SPEC
<i>Comp. Rate: \$568 per airfare</i>					
Terry Pollard / MVCC travel		1,032			SPEC
<i>Comp. Rate: \$590 per trip</i>					
Robin Smith / MVCC travel		395			SPEC
<i>Comp. Rate: \$395 per trip</i>					
Robin Smith / MVCT travel		533			SPEC
<i>Comp. Rate: \$533 per trip</i>					
Susan Bedwell / CATE travel		359			SPEC
<i>Comp. Rate: \$359 per trip</i>					
Annie Brumfield / CATE travel		114			SPEC
<i>Comp. Rate: \$114 per trip</i>					
Cassidy & Assoc / professional services		207			GEN
<i>Comp. Rate: \$207 per service fee</i>					
Lara Collum / CATE travel		100			GEN
<i>Comp. Rate: \$100 per trip</i>					
Lara Collum / CATE travel		389			SPEC
<i>Comp. Rate: \$389 per trip</i>					
Lara Collum / CATE travel		92			SPEC
<i>Comp. Rate: \$92 per trip</i>					
Sherri Comfort / CATE travel		737			GEN
<i>Comp. Rate: \$737 per trip</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Community College Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Sherri Comfort / CATE travel -summer conf <i>Comp. Rate: \$86 per trip</i>		86			SPEC
Deborah Cooley / CATE travel <i>Comp. Rate: \$557 per trip</i>		557			GEN
Patti Cooper / CATE travel <i>Comp. Rate: \$337 per trip</i>		337			SPEC
Patti Cooper / CATE travel <i>Comp. Rate: \$717 per trip</i>		717			SPEC
Barbara Diccico / CATE travel <i>Comp. Rate: \$139 per trip</i>		139			SPEC
Barbara Diccico / CATE travel <i>Comp. Rate: \$64 per trip</i>		64			SPEC
Katherine Elliott / CATE travel <i>Comp. Rate: \$337 per trip</i>		337			SPEC
Katherine Elliott / CATE travel <i>Comp. Rate: \$96 per trip</i>		96			SPEC
Helena Gunnell / CATE travel <i>Comp. Rate: \$416 per trip</i>		416			SPEC
Joan Haynes / Proprietary travel <i>Comp. Rate: \$283 per trip</i>		283			SPEC
Heather Knight / TAAC travel <i>Comp. Rate: \$66 per trip</i>		66			SPEC
Audrey Kron / CATE travel <i>Comp. Rate: \$483 per trip</i>		483			GEN
Betty Maharrey / CATE travel <i>Comp. Rate: \$406 per trip</i>		406			GEN
Betty Maharrey / CATE travel <i>Comp. Rate: \$901 per trip</i>		901			SPEC
Betsy Mann / CATE travel <i>Comp. Rate: \$90 per trip</i>		90			GEN
Betsy Mann / CATE travel <i>Comp. Rate: \$165 per trip</i>		165			SPEC
Jana McNutt / CATE travel <i>Comp. Rate: \$196 per trip</i>		196			SPEC
Jana McNutt / CATE travel <i>Comp. Rate: \$108 per trip</i>		108			SPEC
Margaret Morlino / TAAC travel <i>Comp. Rate: \$125 per trip</i>		125			SPEC
Scott Perkins / MVCC travel <i>Comp. Rate: \$181 per trip</i>		181			SPEC
Deborah Potter / CATE travel <i>Comp. Rate: \$125 per trip</i>		125			SPEC
Stephanie Price / CATE travel <i>Comp. Rate: \$471 per trip</i>		471			GEN
Southwest MS CC / B. Tucker travel <i>Comp. Rate: \$29 per trip</i>		29			SPEC
Rhonda Still / CATE travel <i>Comp. Rate: \$192 per trip</i>		192			SPEC
Lori Tally / CATE travel <i>Comp. Rate: \$603 per trip</i>		603			SPEC
Sandra Thomas / CATE travel <i>Comp. Rate: \$321 per trip</i>		321			GEN

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Community College Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Marion Tutor / TAAC travel <i>Comp. Rate: \$210 per trip</i>		210			SPEC
Barbara Whiddon / CATE travel <i>Comp. Rate: \$102 per trip</i>		102			SPEC
Personal Service Contracts (budgeted) <i>Comp. Rate:</i>			100,000	100,000	SPEC
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>94,832</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	
61658 Personal Service Contract - Other Fees					
TOTAL 61658 Personal Service Contract - Other Fees					
6166X Court Costs & Reporters (61661-61666)					
Laurie Abraham / copy of deposition <i>Comp. Rate: \$348 per deposition</i>		348	500	500	
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>348</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	
61680 Temporary Employment Fees					
Tempstaff, Inc / temp employment <i>Comp. Rate: \$97 per fee</i>		97	200	200	
TOTAL 61680 Temporary Employment Fees		<u><u>97</u></u>	<u><u>200</u></u>	<u><u>200</u></u>	
61690 Other Fees & Services					
Sylvia Allen / MVCC course facilitator <i>Comp. Rate: \$1200 per course</i>		1,200	1,500	1,500	SPEC
MS Business Journal / Publication <i>Comp. Rate: \$10,000 per publicat</i>		10,000	10,000	10,000	SPEC
Jenny Jones / MVCC course facilitator <i>Comp. Rate: \$300 per course</i>		300	500	500	SPEC
Scott Perkins / MVCC speaker <i>Comp. Rate: \$450 per speaker</i>		450	1,500	1,500	SPEC
Robin Smith / MVCC speaker <i>Comp. Rate: \$450 per speaker</i>		450	500	500	SPEC
Robin Smith / MVCC speaker <i>Comp. Rate: \$450 per speaker</i>		450	500	500	SPEC
Magnolia Clippings / clipping service <i>Comp. Rate: \$1342 per year</i>		1,342	2,000	2,000	GEN
Terce Motivational Training / speaker fee <i>Comp. Rate: \$750 per speaker</i>		750			GEN
Petrecia Williams / speaker fee <i>Comp. Rate: \$400 per speaker</i>		400			GEN
Atwood Advertising / set up charge <i>Comp. Rate: \$125 per set up</i>		125			SPEC
Stephanie Bell Flynt / speaker fee <i>Comp. Rate: \$225 per speaker</i>		225			SPEC
Great Southern Events / set up fee <i>Comp. Rate: \$75 per set up</i>		75	100	100	SPEC
Jennifer Leimer / MVCT online facilitator <i>Comp. Rate: \$600 per course</i>		600			SPEC
TOTAL 61690 Other Fees & Services		<u><u>16,367</u></u>	<u><u>16,600</u></u>	<u><u>16,600</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Community College Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
GRAND TOTAL (61600-61699)		157,393	165,267	163,821	

VEHICLE PURCHASE DETAILS

Mississippi Community College Board

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Community College Board
Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Community College Board
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ADMINISTRATION	Salary increase 5.8%		
		Salaries	108,737
		Total	108,737
		General Funds	73,383
		Other Special Funds	35,354
Program # 1 : ADMINISTRATION	Retirement Increase .93%		
		Salaries	17,435
		Total	17,435
		General Funds	11,767
		Other Special Funds	5,668
Program # 1 : ADMINISTRATION	Granter Writer Position		
		Salaries	78,000
		Travel	2,000
		Contractual	3,000
		Commodities	1,000
		Equipment	2,000
		Total	86,000
		General Funds	86,000
Program # 1 : ADMINISTRATION	Reappropriation to General Fun		
		Total	_____
Program # 2 : WORKFORCE EDUCATION	Industrial coordinators		
		Subsidies	44,321
		Total	44,321
		General Funds	44,321
Program # 2 : WORKFORCE EDUCATION	Salary Increase of 5.8%		
		Salaries	58,173
		Total	58,173
		General Funds	41,585
		Federal Funds	14,674
		Other Special Funds	1,914

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Community College Board
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 :	WORKFORCE EDUCATION		
	Retirement Increase of .93%		
		Salaries	9,328
		Total	9,328
		General Funds	6,668
		Federal Funds	2,353
		Other Special Funds	307
Program # 3 :	PROPRIETARY SCH & COLLEGE REG		
	Proprietary Fees - Budget Auth		
		Salaries	15,000
		Travel	9,000
		Contractual	8,000
		Commodities	8,000
		Total	40,000
		Other Special Funds	40,000
Program # 3 :	PROPRIETARY SCH & COLLEGE REG		
	Salary Increase of 5.8%		
		Salaries	9,280
		Total	9,280
		Other Special Funds	9,280
Program # 3 :	PROPRIETARY SCH & COLLEGE REG		
	Retirement Increase of .93%		
		Salaries	1,488
		Total	1,488
		Other Special Funds	1,488
Program # 4 :	CAREER & TECHNICAL EDUCATION		
	Salary Increase of 5.8%		
		Salaries	13,334
		Total	13,334
		General Funds	2,604
		Other Special Funds	10,730
Program # 4 :	CAREER & TECHNICAL EDUCATION		
	Retirement Increase of .93%		
		Salaries	2,139
		Total	2,139
		General Funds	418
		Other Special Funds	1,721

CAPITAL LEASES

Mississippi Community College Board

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Community College Board

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(9,000)				(9,000)
CONTRACTUAL SERVICES	(16,000)				(16,000)
COMMODITIES	(6,500)				(6,500)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(176,797)				(176,797)
TOTALS	(208,297)				(208,297)